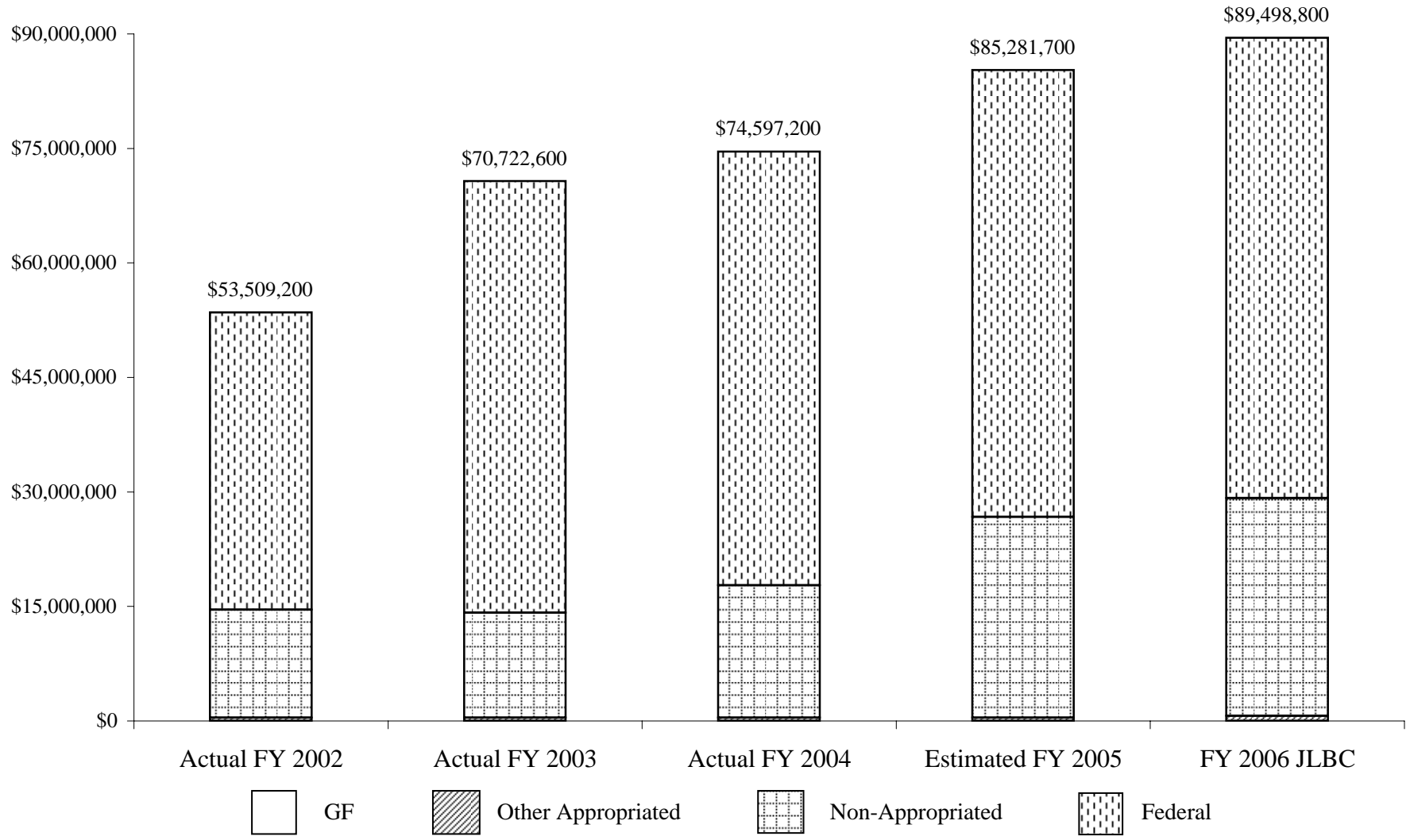


ARIZONA DEPARTMENT OF HOUSING

	JLBC	EXECUTIVE
Total Appropriations (Pg. 276)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$664,700 OF • \$222,200 OF above FY 2005, or 50.2% <u>FY 2007</u> <ul style="list-style-type: none"> • \$654,200 OF • \$211,700 OF above FY 2005, or 47.8% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$446,500 OF • \$4,000 OF above FY 2005, or 0.9% <u>FY 2007</u> <ul style="list-style-type: none"> • \$446,500 OF • \$4,000 OF above FY 2005, or 0.9%
Administrative Increase (Pg. 277)	<ul style="list-style-type: none"> • \$217,600 OF and 3 FTE Positions in FY 2006 and \$207,100 OF and 3 FTE positions in FY 2007 for administration of programs funded from the Housing Trust Fund • Current staff is handling an average of 100 contracts a year, when the manageable number is approximately 75 based on the experience of the agency. • The additional positions would reduce the average number of contracts to approximately 72. 	<ul style="list-style-type: none"> • Does not include
Technical (Pg. 277)	<ul style="list-style-type: none"> • \$4,600 OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$4,000 OF in FY 2006 and FY 2007 for standard changes

Arizona Department of Housing Total Funds FY 2002 - FY 2006



Arizona Department of Housing

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	6.0	53.0	59.0	0.0	6.0	0.0	9.0	53.0	62.0
Personal Services	0	274,300	2,801,000	3,075,300	0	274,300	0	403,700	2,931,100	3,334,800
Employee Related Expenditures	0	71,300	728,300	799,600	0	71,300	0	106,700	745,200	851,900
Professional and Outside Services	0	22,300	1,155,900	1,178,200	0	22,300	0	37,700	1,188,100	1,225,800
Travel - In State	0	11,700	79,000	90,700	0	11,700	0	11,700	83,500	95,200
Travel - Out of State	0	1,200	66,900	68,100	0	1,200	0	1,200	70,400	71,600
Other Operating Expenditures	0	41,000	79,295,700	79,336,700	0	45,000	0	72,500	83,511,100	83,583,600
Equipment	0	20,700	712,400	733,100	0	20,700	0	31,200	304,700	335,900
AGENCY TOTAL	0	442,500	84,839,200	85,281,700	0	446,500	0	664,700	88,834,100	89,498,800

FUND SOURCES

Other Appropriated Funds

Housing Trust Fund	442,500	442,500	446,500	664,700	664,700
SUBTOTAL - Other Appropriated Funds	442,500	442,500	446,500	664,700	664,700
SUBTOTAL - Appropriated Funds		442,500	446,500		664,700

Other Non-Appropriated Funds

Federal Funds	58,568,400	58,568,400		60,324,800	60,324,800
Housing Program Fund	3,774,300	3,774,300		3,443,500	3,443,500
Housing Trust Fund - NA	20,514,500	20,514,500		22,611,000	22,611,000
IGA & ISA Fund	1,982,000	1,982,000		2,454,800	2,454,800
SUBTOTAL - Other Non-Appropriated Funds	84,839,200	84,839,200		88,834,100	88,834,100
TOTAL - ALL SOURCES		85,281,700			89,498,800

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	222,200	50.2%
Non Appropriated Funds	3,994,900	4.7%
Total - All Sources	4,217,100	4.9%

Arizona Department of Housing

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	6.0	0.0	9.0	53.0	62.0
Personal Services	0	274,300	0	403,700	3,008,000	3,411,700
Employee Related Expenditures	0	71,300	0	106,700	759,400	866,100
Professional and Outside Services	0	22,300	0	37,700	1,276,000	1,313,700
Travel - In State	0	11,700	0	11,700	87,600	99,300
Travel - Out of State	0	1,200	0	1,200	71,100	72,300
Other Operating Expenditures	0	45,000	0	72,500	78,920,800	78,993,300
Equipment	0	20,700	0	20,700	200,400	221,100
AGENCY TOTAL	0	446,500	0	654,200	84,323,300	84,977,500

FUND SOURCES

Other Appropriated Funds

Housing Trust Fund	446,500	654,200	654,200
SUBTOTAL - Other Appropriated Funds	446,500	654,200	654,200
SUBTOTAL - Appropriated Funds	446,500		654,200

Other Non-Appropriated Funds

Federal Funds		62,111,100	62,111,100
Housing Program Fund		3,450,400	3,450,400
Housing Trust Fund - NA		15,749,900	15,749,900
IGA & ISA Fund		3,011,900	3,011,900
SUBTOTAL - Other Non-Appropriated Funds		84,323,300	84,323,300
TOTAL - ALL SOURCES			84,977,500

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	211,700	47.8%
Non Appropriated Funds	(515,900)	(0.6%)
Total - All Sources	(304,200)	(0.4%)

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